

FISCAL YEAR 2024

MARK UP

ELECTED OFFICIALS

HOUSE BILL 12

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

ELECTED OFFICIALS
Section 12.005 – Governor's Office

Page 7

Description: This section provides the funding for the operating expenses of the Governor's office.

Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo.

Funding Source: General Revenue (0101), Federal Funds (Various), & Other Funds (Various)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

Core reduction: (\$89,594) (Federal \$18,540 and Other Funds \$71,054 PS) reduction to align budget with planned expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - GOVERNOR

	HB 12 - GOVERNOR										HOUSE	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005												
GOVERNOR'S OFFICE - 20010C												
CORE PERSONAL SERVICES	2,499,378	35.50	1,854,301	24.11	2,657,433	35.50	2,567,839	35.50	2,567,839	35.50	2,567,839	35.50
GENERAL REVENUE	2,203,857	30.75	1,717,438	22.37	2,342,571	30.75	2,342,571	30.75	2,342,571	30.75	2,342,571	30.75
FEDERAL FUNDS	57,563	0.87	0	0.00	61,331	0.87	42,791	0.87	42,791	0.87	42,791	0.87
OTHER FUNDS	237,958	3.88	136,863	1.74	253,531	3.88	182,477	3.88	182,477	3.88	182,477	3.88
EXPENSE & EQUIPMENT	498,468	0.00	513,582	0.00	498,882	0.00	498,882	0.00	498,882	0.00	498,882	0.00
GENERAL REVENUE	498,468	0.00	513,582	0.00	498,882	0.00	498,882	0.00	498,882	0.00	498,882	0.00
PROGRAM-SPECIFIC	0	0.00	459	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	459	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,997,846	35.50	\$2,368,342	24.11	\$3,156,315	35.50	\$3,066,721	35.50	\$3,066,721	35.50	\$3,066,721	35.50
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	225,310	0.00	211,322	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	205,712	0.00	191,724	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,723	0.00	3,723	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,875	0.00	15,875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,310	0.00	\$211,322	0.00

Regular House Bills

Committee Markup Annual	HB 12 - GOVERNOR											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005												
GOVERNOR'S OFFICE - 20010C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	882	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	882	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$882	0.00
MCCCEO Cost to Continue - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,756	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,756	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,756	0.00
TOTAL - GOVERNOR'S OFFICE	\$2,997,846	35.50	\$2,368,342	24.11	\$3,156,315	35.50	\$3,066,721	35.50	\$3,292,031	35.50	\$3,280,681	35.50

ELECTED OFFICIALS

Section 12.005 cont. – Governor’s Mansion Operating Expenses

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Description: This section provides funding for the on-going day-to-day operations of the Governor’s Mansion.

Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

Core transfer in: 1.00 FTE transferred in from the Department of Natural Resources Division of State Parks

HOUSE:

Core reduction: (1.00) FTE reduction

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - GOVERNOR

	HB 12 - GOVERNOR												
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.005													
MANSION OPERATING EXPENSES - 20030C													
CORE													
PERSONAL SERVICES	30,898	1.00	30,750	1.04	32,920	1.00	32,920	1.00	32,920	2.00	32,920	1.00	
GENERAL REVENUE	30,898	1.00	30,750	1.04	32,920	1.00	32,920	1.00	32,920	2.00	32,920	1.00	
EXPENSE & EQUIPMENT	70,199	0.00	80,412	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	
GENERAL REVENUE	70,199	0.00	80,412	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GENERAL REVENUE	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$301,097	1.00	\$111,162	1.04	\$303,119	1.00	\$303,119	1.00	\$303,119	2.00	\$303,119	1.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,041	0.00	9,041	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,041	0.00	9,041	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,041	0.00	\$9,041	0.00	

Regular House Bills

Committee Markup Annual

HB 12 - GOVERNOR

	HB 12 - GOVERNOR										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005												
MANSION OPERATING EXPENSES - 20030C												
Governor Mansion Director - 1200001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00
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TOTAL - MANSION OPERATING EXPENSES	\$301,097	1.00	\$111,162	1.04	\$303,119	1.00	\$303,119	1.00	\$312,160	2.00	\$312,160	2.00

ELECTED OFFICIALS
Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Regular House Bills

Committee Markup Annual

HB 12 - GOVERNOR

	HB 12 - GOVERNOR													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.006														
GOVERNOR PS - 20016C														
CORE														
PERSONAL SERVICES	55,430	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	48,589	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	1,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	5,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$55,430	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - GOVERNOR PS	\$55,430	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

ELECTED OFFICIALS
Section 12.010 – Office of Governor - National Guard Emergency

Page 23

Description: This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.

Legal Basis: Section 41.480, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - GOVERNOR

	HB 12 - GOVERNOR										HOUSE	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.010												
NATIONAL GUARD EMERGENCY - 20201C												
CORE PERSONAL SERVICES	0	0.00	450,484	1.20	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	450,484	1.20	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	68,460	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	68,460	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GENERAL REVENUE	4,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL	\$4,000,001	0.00	\$518,944	1.20	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
TOTAL - NATIONAL GUARD EMERGENCY	\$4,000,001	0.00	\$518,944	1.20	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

ELECTED OFFICIALS

Section 12.015 – Office of Governor – Special Audits

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Description: This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.

Legal Basis: Section 26.060, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - GOVERNOR											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.015												
SPECIAL AUDITS - 20401C												
CORE EXPENSE & EQUIPMENT	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GENERAL REVENUE	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$30,000	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
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TOTAL - SPECIAL AUDITS	\$30,000	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

ELECTED OFFICIALS
Section 12.025 – Lieutenant Governor's Office

Page 7

Description: This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses.

Legal Basis: Chapter 26, RSMo.

Funding Source: General Revenue (0101) & MO Arts Council Trust Fund (0262)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding added in the FY 2023 budget for the Truman Presidential Library

GOVERNOR:

Core reduction: (\$500,000) GR PSD reduction of funding for Agri-tourism signage cost-share grants

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	HB 12 - LIEUTENANT GOVERNOR										HOUSE	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		RECOMMENDED	
	BUDGET	ACTUAL	BUDGET	DEPT REQ	BUDGET	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025												
OFFICE OF LIEUTENANT GOVERNOR - 22101C												
CORE												
PERSONAL SERVICES	478,949	8.00	464,876	5.97	515,792	8.00	515,792	8.00	515,792	8.00	515,792	8.00
GENERAL REVENUE	478,949	8.00	464,876	5.97	515,792	8.00	515,792	8.00	515,792	8.00	515,792	8.00
EXPENSE & EQUIPMENT	348,960	0.00	69,135	0.00	341,390	0.00	341,390	0.00	341,390	0.00	341,390	0.00
GENERAL REVENUE	307,727	0.00	69,135	0.00	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00
OTHER FUNDS	41,233	0.00	0	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	2,500,000	0.00	500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,000,000	0.00	1,000,000	0.00	2,500,000	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	\$1,827,909	8.00	\$1,534,011	5.97	\$3,357,182	8.00	\$1,357,182	8.00	\$857,182	8.00	\$857,182	8.00
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	47,282	0.00	37,161	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	47,282	0.00	37,161	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,282	0.00	\$37,161	0.00

Regular House Bills

Committee Markup Annual	HB 12 - LIEUTENANT GOVERNOR											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025												
OFFICE OF LIEUTENANT GOVERNOR - 22101C												
MCCCEO Cost to Continue - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,136	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,136	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,136	0.00
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Truman Presidential Library - 1221001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Truman Presidential Library												

Committee Markup Annual

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	HB 12 - LIEUTENANT GOVERNOR										HOUSE	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET	ACTUAL	BUDGET	FTE	DOLLAR	FTE	DOLLAR	FTE	DEPT REQ	AMENDED REC	RECOMMENDED	FTE
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.025												
OFFICE OF LIEUTENANT GOVERNOR - 22101C												
Lieutenant Governor PS - 1221002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
TOTAL - OFFICE OF LIEUTENANT GOVERNO 	\$1,827,909	8.00	\$1,534,011	5.97	\$3,357,182	8.00	\$1,357,182	8.00	\$2,404,464	8.00	\$2,445,479	8.00

ELECTED OFFICIALS

Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Regular House Bills

Committee Markup Annual	HB 12 - LIEUTENANT GOVERNOR											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.026												
LT GOVERNOR PS - 22104C												
CORE PERSONAL SERVICES	31,432	0.00	12,989	0.28	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	31,432	0.00	12,989	0.28	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$31,432	0.00	\$12,989	0.28	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - LT GOVERNOR PS	\$31,432	0.00	\$12,989	0.28	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS

Section 12.030 – Lieutenant Governor – Missouri Arts Council

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Description: The Council and staff are charged with reviewing requests for funds and for allocating state and federal funds appropriated for arts programs, monitoring the expenditures of the funds, and providing technical and professional assistance to contractors. Missouri Arts Council provides matching grants to Missouri tax-exempt organizations for arts programming in order to encourage and stimulate the growth, development, and appreciation of the arts in Missouri. Arts programming includes: arts education, arts services, community arts, and discipline program assistance (i.e. dance, electronic media, and festivals).

Legal Basis: Sections 185.010 – 185.100, RSMo.

Funding Source: MO Council on Arts Federal Fund (0138) & MO Arts Council Trust Fund (0262)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - LIEUTENANT GOVERNOR												
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.030													
MO ARTS COUNCIL - 22105C													
CORE													
PERSONAL SERVICES	966,590	15.00	373,370	7.29	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	
OTHER FUNDS	966,590	15.00	373,370	7.29	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	
EXPENSE & EQUIPMENT	153,505	0.00	38,887	0.00	153,992	0.00	153,992	0.00	153,992	0.00	153,992	0.00	
FEDERAL FUNDS	25,759	0.00	0	0.00	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00	
OTHER FUNDS	127,746	0.00	38,887	0.00	128,206	0.00	128,206	0.00	128,206	0.00	128,206	0.00	
PROGRAM-SPECIFIC	6,113,826	0.00	5,710,739	0.00	6,863,826	0.00	6,863,826	0.00	6,863,826	0.00	6,863,826	0.00	
FEDERAL FUNDS	2,079,558	0.00	1,701,354	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	
OTHER FUNDS	4,034,268	0.00	4,009,385	0.00	5,684,268	0.00	5,684,268	0.00	5,684,268	0.00	5,684,268	0.00	
TOTAL	\$7,233,921	15.00	\$6,122,996	7.29	\$8,047,666	15.00	\$8,047,666	15.00	\$8,047,666	15.00	\$8,047,666	15.00	
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Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	89,597	0.00	89,597	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	89,597	0.00	89,597	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$89,597	0.00	\$89,597	0.00	

Regular House Bills

Committee Markup Annual

HB 12 - LIEUTENANT GOVERNOR

	HB 12 - LIEUTENANT GOVERNOR											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.030												
MO ARTS COUNCIL - 22105C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	127 0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	127 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$127 0.00	
 <hr/>												
Arts Council Spending Auth. - 1221003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,100,000 0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,100,000 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,100,000 0.00	
 <hr/>												
TOTAL - MO ARTS COUNCIL	\$7,233,921	15.00	\$6,122,996	7.29	\$8,047,666	15.00	\$8,047,666	15.00	\$8,137,263	15.00	\$11,237,390	
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ELECTED OFFICIALS

Section 12.030 cont. – Lieutenant Governor – Public Broadcasting Grants

Description: This section provides for a state assistance program for public television broadcasting services. The funding is to be used for local programming related to the needs and problems of the communities served and is delivered in the form of an annual basic service grant and an operating grant. Seventy-five percent of the funds are distributed to the four public television stations and twenty-five percent are distributed to twelve public radio stations.

Legal Basis: Sections 185.200-185.230, RSMo.

Funding Source: MO Public Broadcasting Corporation Special Fund (0887)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - LIEUTENANT GOVERNOR											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.030												
PUBLIC TELEVISION GRANTS - 22110C												
CORE PROGRAM-SPECIFIC	1,010,000	0.00	776,000	0.00	1,335,000	0.00	1,335,000	0.00	1,335,000	0.00	1,335,000	0.00
OTHER FUNDS	1,010,000	0.00	776,000	0.00	1,335,000	0.00	1,335,000	0.00	1,335,000	0.00	1,335,000	0.00
TOTAL	\$1,010,000	0.00	\$776,000	0.00	\$1,335,000	0.00	\$1,335,000	0.00	\$1,335,000	0.00	\$1,335,000	0.00
 Public Radio/TV Spending Auth. - 1221005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	516,667	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	516,667	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$516,667	0.00
TOTAL - PUBLIC TELEVISION GRANTS	\$1,010,000	0.00	\$776,000	0.00	\$1,335,000	0.00	\$1,335,000	0.00	\$1,335,000	0.00	\$1,851,667	0.00

ELECTED OFFICIALS

Section 12.030 cont. – Lieutenant Governor – Missouri Humanities Council

Page 35

Description: This section provides for the expenditure of funds from the Missouri Humanities Council Trust Fund. The Humanities Council; benefits and assists local heritage institutions and organizations through competitive grants, and to support the grassroots activities of community museums, libraries, historical societies, educational institutions, and other civic organizations in preserving and sharing their stories. MHC will continue to encourage and support humanities-based programming, and to present its own programs including traveling historical exhibitions, such as the current Civil War in Missouri exhibit, creative writing workshops for Missouri veterans, the Missouri History speakers bureau, early reading initiatives for low income families, and development of an innovative mobile technology-based heritage tourism application for use in both urban and rural communities statewide.

Legal Basis: Sections 186.050 – 186.067, RSMo.

Funding Source: MO Humanities Council Trust Fund (0177)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) Other Funds PSD reduction of one-time funding added in the FY 2023 budget for improvements at nonprofit repertory theaters
(\$2,250,000) Other Funds PSD reduction of one-time funding added in the FY 2023 budget for improvements at the Springfield Little Theatre
(\$2,000,000) Other Funds PSD reduction of one-time funding added in the FY 2023 budget for improvements at the Arrow Rock Schoolhouse
(\$750,000) Other Funds PSD reduction of one-time funding added in the FY 2023 budget for improvements at the Holocaust Museum
(\$650,000) Other Funds PSD reduction of one-time funding added in the FY 2023 budget for KC Ballet

GOVERNOR:

Core reduction: (\$150,000) Other Funds PSD reduction of funding for Black History Museum in St. Louis City

HOUSE:

Core restoration: \$150,000 Other Funds PSD restoration of funding for Black History Museum in St. Louis City

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - LIEUTENANT GOVERNOR

	HB 12 - LIEUTENANT GOVERNOR											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.030												
MO HUMANITIES COUNCIL - 22115C												
CORE PROGRAM-SPECIFIC	2,010,000	0.00	1,600,500	0.00	11,185,000	0.00	2,535,000	0.00	2,385,000	0.00	2,535,000	0.00
OTHER FUNDS	2,010,000	0.00	1,600,500	0.00	11,185,000	0.00	2,535,000	0.00	2,385,000	0.00	2,535,000	0.00
TOTAL	\$2,010,000	0.00	\$1,600,500	0.00	\$11,185,000	0.00	\$2,535,000	0.00	\$2,385,000	0.00	\$2,535,000	0.00
 Humanities Council Spending - 1221004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	516,667	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	516,667	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$516,667	0.00
TOTAL - MO HUMANITIES COUNCIL	\$2,010,000	0.00	\$1,600,500	0.00	\$11,185,000	0.00	\$2,535,000	0.00	\$2,385,000	0.00	\$3,051,667	0.00

ELECTED OFFICIALS

Section 12.035 – Lieutenant Governor – General Revenue Transfer to the Missouri Arts Council Trust Fund

Page 44

Description: This section provides for a transfer of funds from General Revenue to the Missouri Arts Council Trust Fund. Transfer is based on 60% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - LIEUTENANT GOVERNOR											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035												
ARTS COUNCIL TRANSFER - 22120C												
CORE FUND TRANSFERS	4,847,867	0.00	4,702,431	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00
GENERAL REVENUE	4,847,867	0.00	4,702,431	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00
TOTAL	\$4,847,867	0.00	\$4,702,431	0.00	\$6,882,443	0.00	\$6,882,443	0.00	\$6,882,443	0.00	\$6,882,443	0.00
 Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	119,880	0.00	119,880	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	119,880	0.00	119,880	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$119,880	0.00	\$119,880	0.00

Regular House Bills

Committee Markup Annual	HB 12 - LIEUTENANT GOVERNOR											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035												
ARTS COUNCIL TRANSFER - 22120C												
Arts Council GR Transfer - 1221006												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,600,000	0.00
<hr/>												
TOTAL - ARTS COUNCIL TRANSFER	\$4,847,867	0.00	\$4,702,431	0.00	\$6,882,443	0.00	\$6,882,443	0.00	\$7,002,323	0.00	\$12,602,323	0.00

ELECTED OFFICIALS

Section 12.040 – Lieutenant Governor – General Revenue Transfer to the Missouri Humanities Council Trust Fund

Page 51

Description: This section provides for a transfer of funds from General Revenue to the Missouri Humanities Council Trust Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,650,000) GR TRF reduction of one-time funding added in the FY 2023 budget for the Humanities Council Trust Fund

GOVERNOR:

Core reduction: (\$150,000) GR TRF reduction of funding added in the FY 2023 budget for the Humanities Council Trust Fund

HOUSE:

Core restoration: \$150,000 GR TRF restoration of funding added in the FY 2023 budget for the Humanities Council Trust Fund

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - LIEUTENANT GOVERNOR													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.040														
HUMANITIES COUNCIL TRANSFER - 22125C														
CORE FUND TRANSFERS	1,650,000	0.00	1,600,500	0.00	11,185,000	0.00	2,535,000	0.00	2,385,000	0.00	2,535,000	0.00		
GENERAL REVENUE	1,650,000	0.00	1,600,500	0.00	11,185,000	0.00	2,535,000	0.00	2,385,000	0.00	2,535,000	0.00		
TOTAL	\$1,650,000	0.00	\$1,600,500	0.00	\$11,185,000	0.00	\$2,535,000	0.00	\$2,385,000	0.00	\$2,535,000	0.00		
<hr/>														
Humanities Council GR Trf - 1221007														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,016,667	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,016,667	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,016,667	0.00		
<hr/>														
TOTAL - HUMANITIES COUNCIL TRANSFER	\$1,650,000	0.00	\$1,600,500	0.00	\$11,185,000	0.00	\$2,535,000	0.00	\$2,385,000	0.00	\$5,551,667	0.00		

ELECTED OFFICIALS

Section 12.045 – Lieutenant Governor – General Revenue Transfer to the Missouri Public Broadcasting Corporation Special Fund

Page 58

Description: This section provides for a transfer of funds from General Revenue to the Missouri Public Broadcasting Corporation Special Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - LIEUTENANT GOVERNOR											Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.045													
PUBLIC TELEVISION TRANSFER - 22130C													
CORE FUND TRANSFERS	800,000	0.00	776,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	
GENERAL REVENUE	800,000	0.00	776,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	
TOTAL	\$800,000	0.00	\$776,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00	
 Public Radio/TV GR Transfer - 1221008													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	516,667	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	516,667	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$516,667	0.00	
TOTAL - PUBLIC TELEVISION TRANSFER	\$800,000	0.00	\$776,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,641,667	0.00	

ELECTED OFFICIALS
Section 12.055 – Secretary of State Office

Page 11

Description: This section provides funding for the operations of the Office of the Secretary of State.

Legal Basis: Various RSMo Chapters

Funding Source: General Revenue (0101), Federal Fund (0195), Local Records Preservation Fund (0577), Technology Trust Fund (0266), Wolfner Library Trust Fund (0928), & Election Administration Improvements Fund (0157)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - SECRETARY OF STATE

	HB 12 - SECRETARY OF STATE													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.055														
SECRETARY OF STATE - 23140C														
CORE PERSONAL SERVICES	10,811,758	267.30	9,298,482	205.96	11,540,664	267.30	11,540,664	267.30	11,540,664	267.30	11,540,664	267.30		
GENERAL REVENUE	8,057,651	205.76	7,850,595	175.49	8,600,781	205.76	8,600,781	205.76	8,600,781	205.76	8,600,781	205.76		
FEDERAL FUNDS	563,569	12.80	343,435	8.44	605,471	12.80	605,471	12.80	605,471	12.80	605,471	12.80		
OTHER FUNDS	2,190,538	48.74	1,104,452	22.03	2,334,412	48.74	2,334,412	48.74	2,334,412	48.74	2,334,412	48.74		
EXPENSE & EQUIPMENT	5,791,912	0.00	4,462,262	0.00	5,791,912	0.00	5,791,912	0.00	5,791,912	0.00	5,791,912	0.00		
GENERAL REVENUE	1,580,225	0.00	1,335,692	0.00	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00		
FEDERAL FUNDS	152,574	0.00	59,892	0.00	152,574	0.00	152,574	0.00	152,574	0.00	152,574	0.00		
OTHER FUNDS	4,059,113	0.00	3,066,678	0.00	4,059,113	0.00	4,059,113	0.00	4,059,113	0.00	4,059,113	0.00		
PROGRAM-SPECIFIC	45,001	0.00	39,482	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00		
GENERAL REVENUE	45,001	0.00	39,482	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00		
TOTAL	\$16,648,671	267.30	\$13,800,226	205.96	\$17,377,577	267.30	\$17,377,577	267.30	\$17,377,577	267.30	\$17,377,577	267.30		

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,005,572	0.00	994,310	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	749,804	0.00	738,542	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	52,675	0.00	52,675	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	203,093	0.00	203,093	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,005,572	0.00	\$994,310	0.00

Regular House Bills

Committee Markup Annual

HB 12 - SECRETARY OF STATE

	HB 12 - SECRETARY OF STATE										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.055												
SECRETARY OF STATE - 23140C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,236	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	193	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,041	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,236	0.00
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MCCCEO Cost to Continue - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,414	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,414	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,414	0.00
TOTAL - SECRETARY OF STATE	\$16,648,671	267.30	\$13,800,226	205.96	\$17,377,577	267.30	\$17,377,577	267.30	\$18,383,149	267.30	\$18,375,537	267.30

ELECTED OFFICIALS
Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Regular House Bills

Committee Markup Annual

HB 12 - SECRETARY OF STATE

	HB 12 - SECRETARY OF STATE													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.056														
SECRETARY OF STATE PS - 23161C														
CORE PERSONAL SERVICES	257,978	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	191,765	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	15,295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	50,918	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$257,978	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - SECRETARY OF STATE PS	\$257,978	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

ELECTED OFFICIALS
Section 12.060 – Secretary of State – Grants & Projects

Page 49

Description: This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.

Funding Source: Federal Fund (0166)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - SECRETARY OF STATE											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.060												
GRANTS AND PROJECTS - 23142C												
CORE EXPENSE & EQUIPMENT	72,014	0.00	0	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00
FEDERAL FUNDS	72,014	0.00	0	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00
PROGRAM-SPECIFIC	127,986	0.00	0	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00
FEDERAL FUNDS	127,986	0.00	0	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00
TOTAL	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
<hr/>												
TOTAL - GRANTS AND PROJECTS	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

ELECTED OFFICIALS

Section 12.065 – Secretary of State – Refunds

Page 56

Description: This section provides funds to refund excess fees received by the Secretary of State.

Funding Source: General Revenue (0101) & Technology Trust Fund (0266)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - SECRETARY OF STATE

	HB 12 - SECRETARY OF STATE													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.065														
REFUNDS - 23145C														
CORE PROGRAM-SPECIFIC	60,000	0.00	14,007	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00		
GENERAL REVENUE	50,000	0.00	12,387	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00		
OTHER FUNDS	10,000	0.00	1,620	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
TOTAL	\$60,000	0.00	\$14,007	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00		
TOTAL - REFUNDS	\$60,000	0.00	\$14,007	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00		

ELECTED OFFICIALS
Section 12.070 – Secretary of State – Investor Restitution

Page 63

Description: This section provides the appropriation authority to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.

Legal Basis: Sections 409.600 – 409.603, RSMo.

Funding Source: Investor Restitution Fund (0741)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - SECRETARY OF STATE													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.070														
INVESTORS' RESTITUTION - 23149C														
CORE PROGRAM-SPECIFIC	2,000,000	0.00	170,465	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00		
OTHER FUNDS	2,000,000	0.00	170,465	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00		
TOTAL	\$2,000,000	0.00	\$170,465	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		
TOTAL - INVESTORS' RESTITUTION	\$2,000,000	0.00	\$170,465	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		

ELECTED OFFICIALS

Section 12.075 – Secretary of State – Family Trust Company

Page 83

Description: This section provides the appropriation authority for the MO Family Trust Company Act. RSMo. 362.1030 established the Family Trust Company Fund, which consist of all fees collected by the Secretary of State from family trust companies. The fund shall be used solely to support the secretary's role and fulfillment of duties per RSMo. 362.1010 to 362.1117.

Legal Basis: Section 362.010, RSMo.

Funding Source: Family Trust Company Fund (0810)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - SECRETARY OF STATE											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.075												
FAMILY TRUST COMPANY FUND - 23152C												
CORE EXPENSE & EQUIPMENT	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$20,000	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
TOTAL - FAMILY TRUST COMPANY FUND	\$20,000	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

ELECTED OFFICIALS

Section 12.080 – Secretary of State – Elections Public Notice

Page 77

Description: This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.

Legal Basis: Article XII, Section 2(b), MO Constitution and Section 116.260, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,250,000) GR E&E reduction of one-time funding added in the FY 2023 budget for public notice of statewide ballot measures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - SECRETARY OF STATE											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.080												
ELECTIONS PUBLIC NOTICE - 23151C												
CORE EXPENSE & EQUIPMENT	1	0.00	0	0.00	5,250,001	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	5,250,001	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$5,250,001	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - ELECTIONS PUBLIC NOTICE	\$1	0.00	\$0	0.00	\$5,250,001	0.00	\$1	0.00	\$1	0.00	\$1	0.00

ELECTED OFFICIALS
Section 12.085 – Secretary of State – Absentee Ballots

Page 84

Description: This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays local election authorities for using business reply permit on absentee envelopes returned by voters.

Legal Basis: Section 115.285, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$130,000) (GR \$5,000 E&E & \$125,000 PSD) reduction of one-time funding added in the FY 2023 budget for absentee ballots

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - SECRETARY OF STATE											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.085												
ABSENTEE BALLOTS - 23148C												
CORE EXPENSE & EQUIPMENT	27,000	0.00	0	0.00	32,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00
GENERAL REVENUE	27,000	0.00	0	0.00	32,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00
PROGRAM-SPECIFIC	43,000	0.00	43,053	0.00	168,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00
GENERAL REVENUE	43,000	0.00	43,053	0.00	168,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00
TOTAL	\$70,000	0.00	\$43,053	0.00	\$200,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
TOTAL - ABSENTEE BALLOTS	\$70,000	0.00	\$43,053	0.00	\$200,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

ELECTED OFFICIALS

Section 12.090 – Secretary of State – Federal Election Reform

Page 98

Description: This section provides funding to implement federal election reform measures.

Legal Basis: Section 105.444, RSMo and Help America Vote Act (2002)

Funding Source: Election Administration Improvements Fund (0157) and Election Improvement Revolving Loan Fund (0158)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$900,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget for reimbursement to Local Election Authorities for state share of the 2020 election

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - SECRETARY OF STATE											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.090												
FEDERAL ELECTION REFORM - 23153C												
CORE EXPENSE & EQUIPMENT	7,347,820	0.00	1,281,755	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00
FEDERAL FUNDS	7,347,820	0.00	1,281,755	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00
PROGRAM-SPECIFIC	15,002,675	0.00	5,290,129	0.00	15,902,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00
GENERAL REVENUE	0	0.00	0	0.00	900,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	15,002,675	0.00	5,290,129	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00
TOTAL	\$22,350,495	0.00	\$6,571,884	0.00	\$23,250,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00
TOTAL - FEDERAL ELECTION REFORM	\$22,350,495	0.00	\$6,571,884	0.00	\$23,250,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00

ELECTED OFFICIALS

Section 12.095 – Secretary of State – General Revenue Transfer to Election Administration Improvements Fund

Page 91

Description: This section provides for the transfer of General Revenue to the Election Administration Improvements Fund for the payment of special and other election costs.

Legal Basis: Sections 115.063 & 115.077, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,300,000) GR TRF reduction of one-time funding added in the FY 2023 budget for election costs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - SECRETARY OF STATE											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.095												
ELECTION COSTS TRANSFER - 23154C												
CORE FUND TRANSFERS	4,284,000	0.00	4,284,000	0.00	10,584,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GENERAL REVENUE	4,284,000	0.00	4,284,000	0.00	10,584,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL	\$4,284,000	0.00	\$4,284,000	0.00	\$10,584,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
TOTAL - ELECTION COSTS TRANSFER	\$4,284,000	0.00	\$4,284,000	0.00	\$10,584,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00

ELECTED OFFICIALS
Section 12.100 – Secretary of State – Federal Grants

Page 105

Description: This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.
Legal Basis: Federal Statute, 44 USC 25
Funding Source: Federal Fund (0150)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - SECRETARY OF STATE

	HB 12 - SECRETARY OF STATE													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.100														
FEDERAL GRANTS - 23143C														
CORE EXPENSE & EQUIPMENT	9,915	0.00	2,750	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00		
FEDERAL FUNDS	9,915	0.00	2,750	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00		
PROGRAM-SPECIFIC	40,085	0.00	0	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00		
FEDERAL FUNDS	40,085	0.00	0	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00		
TOTAL	\$50,000	0.00	\$2,750	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00		
TOTAL - FEDERAL GRANTS	\$50,000	0.00	\$2,750	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00		

ELECTED OFFICIALS
Section 12.105 – Secretary of State – Local Records Grants

Page 112

Description: This section provides funds for grants to local governments for local records preservation work.

Legal Basis: Sections 59.319 and 109.220, RSMo.

Funding Source: Local Records Preservation Fund (0577)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - SECRETARY OF STATE

	HB 12 - SECRETARY OF STATE													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.105														
LOCAL RECORDS GRANTS - 23160C														
CORE PROGRAM-SPECIFIC	400,000	0.00	271,537	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00		
OTHER FUNDS	400,000	0.00	271,537	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00		
TOTAL	\$400,000	0.00	\$271,537	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00		
TOTAL - LOCAL RECORDS GRANTS	\$400,000	0.00	\$271,537	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00		

ELECTED OFFICIALS

Section 12.110 – Secretary of State – Document Preservation

Page 119

Description: This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.

Legal Basis: Section 109.005 RSMo

Funding Source: State Document Preservation Fund (0836)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - SECRETARY OF STATE

	HB 12 - SECRETARY OF STATE										HOUSE	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.110												
DOCUMENT PRESERVATION - 23157C												
CORE EXPENSE & EQUIPMENT	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROGRAM-SPECIFIC	23,000	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
OTHER FUNDS	23,000	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL	\$25,000	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - DOCUMENT PRESERVATION	\$25,000	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

ELECTED OFFICIALS
Section 12.115 – Secretary of State - State Aid to Public Libraries

Page 126

Description: This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.

Legal Basis: Article X, Section 10, MO Constitution and Section 181.060, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$4,504,001) GR PSD reduction – eliminates funding for the program

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - SECRETARY OF STATE

	HB 12 - SECRETARY OF STATE										HOUSE	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		RECOMMENDED	
	BUDGET	ACTION	DOLLAR	FTE	BUDGET	FTE	DOLLAR	FTE	DEPT REQ	AMENDED REC	DOLLAR	FTE
HOUSE BILL SECTION 12.115												
STATE AID FOR PUBLIC LIBRARY - 23515C												
CORE PROGRAM-SPECIFIC	3,504,001	0.00	3,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	0	0.00
GENERAL REVENUE	3,504,001	0.00	3,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	0	0.00
TOTAL	\$3,504,001	0.00	\$3,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$0	0.00
TOTAL - STATE AID FOR PUBLIC LIBRARY	\$3,504,001	0.00	\$3,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$0	0.00

ELECTED OFFICIALS

Section 12.120 – Secretary of State – Remote Electronic Access for Libraries (REAL)

Page 133

Description: This section provides funding for Internet access, training, technical assistance for libraries' licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.

Legal Basis: Article X, Section 10, MO Constitution and Chapter 181 RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - SECRETARY OF STATE											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.120												
REAL - 23520C												
CORE EXPENSE & EQUIPMENT	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GENERAL REVENUE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
TOTAL - REAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00

ELECTED OFFICIALS

Section 12.125 – Secretary of State – Federal Aid for Public Libraries

Page 142

Description: This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.

Legal Basis: Federal Library Services and Technology Act

Funding Source: Federal Fund (0195)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$3,340,336) Federal Stimulus Funds reduction of appropriation authority no longer needed because funds have been expended

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - SECRETARY OF STATE

	HB 12 - SECRETARY OF STATE													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.125														
FEDERAL AID FOR PUBLIC LIBRAR - 23722C														
CORE														
EXPENSE & EQUIPMENT	871,508	0.00	936,812	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00		
FEDERAL FUNDS	871,508	0.00	936,812	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00		
PROGRAM-SPECIFIC	6,593,828	0.00	3,781,839	0.00	6,593,828	0.00	6,593,828	0.00	3,253,492	0.00	3,253,492	0.00		
FEDERAL FUNDS	6,593,828	0.00	3,781,839	0.00	6,593,828	0.00	6,593,828	0.00	3,253,492	0.00	3,253,492	0.00		
TOTAL	\$7,465,336	0.00	\$4,718,651	0.00	\$7,465,336	0.00	\$7,465,336	0.00	\$4,125,000	0.00	\$4,125,000	0.00		
<hr/>														
TOTAL - FEDERAL AID FOR PUBLIC LIBRAR	\$7,465,336	0.00	\$4,718,651	0.00	\$7,465,336	0.00	\$7,465,336	0.00	\$4,125,000	0.00	\$4,125,000	0.00		

ELECTED OFFICIALS

Section 12.130 – Secretary of State – Library Network Grants

Page 157

Description: This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.

Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo.

Funding Source: Library Networking Fund (0822)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - SECRETARY OF STATE

	FY 2022				FY 2023				FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.130														
LIBRARY NETWORKING FUND - 23727C														
CORE EXPENSE & EQUIPMENT	25,001	0.00	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	25,001	0.00	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
PROGRAM-SPECIFIC	1,084,999	0.00	776,453	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00
OTHER FUNDS	1,084,999	0.00	776,453	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00
TOTAL	\$1,110,000	0.00	\$776,453	0.00	\$3,350,000	0.00								
TOTAL - LIBRARY NETWORKING FUND	\$1,110,000	0.00	\$776,453	0.00	\$3,350,000	0.00								

ELECTED OFFICIALS

Section 12.135 – Secretary of State – General Revenue Transfer to the Library Networking Fund

Page 150

Description: This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.

Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - SECRETARY OF STATE											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.135												
LIBRARY NETWORKING-TRANSFER - 23728C												
CORE FUND TRANSFERS	800,000	0.00	776,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
GENERAL REVENUE	800,000	0.00	776,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL	\$800,000	0.00	\$776,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
TOTAL - LIBRARY NETWORKING-TRANSFER	\$800,000	0.00	\$776,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

ELECTED OFFICIALS
Section 12.140 – Secretary of State – Official Manual (Blue Book)

Page 164

Description: This section provides funding for the publication of the Official Manual of Missouri by the University of Missouri Press.

Legal Basis: N/A

Funding Source: Blue Book Printing Fund (0471)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

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HB 12 - SECRETARY OF STATE

	HB 12 - SECRETARY OF STATE										HOUSE	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET	ACTION	BUDGET	ACTION	BUDGET	ACTION	DEPT REQ	AMENDED REC	RECOMMENDED	DOLLAR	FTE	DOLLAR
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.140												
BLUE BOOK - 23147C												
CORE EXPENSE & EQUIPMENT	50,000	0.00	20,323	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	20,323	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$20,323	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - BLUE BOOK	\$50,000	0.00	\$20,323	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS
Section 12.165 – State Auditor’s Office

Page 8

Description: This section provides funding for the operating expenses of the State Auditor’s office.

Legal Basis: Chapter 29 RSMo

Funding Source: General Revenue (0101), Federal Fund (0115), Conservation Commission Fund (0609), Parks Sales Tax Fund (0613), Soil & Water Sales Tax Fund (0614), & Petition Audit Revolving Trust Fund (0648)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - AUDITOR

	HB 12 - AUDITOR										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165												
OFFICE OF STATE AUDITOR - 25101C												
CORE PERSONAL SERVICES	7,852,733	167.77	6,579,764	99.69	8,362,213	167.77	8,362,213	167.77	8,362,213	167.77	8,362,213	156.77
GENERAL REVENUE	5,980,209	136.27	4,707,687	70.24	6,367,143	136.27	6,367,143	136.27	6,367,143	136.27	6,367,143	125.27
FEDERAL FUNDS	903,199	11.00	903,154	15.44	962,309	11.00	962,309	11.00	962,309	11.00	962,309	11.00
OTHER FUNDS	969,325	20.50	968,923	14.01	1,032,761	20.50	1,032,761	20.50	1,032,761	20.50	1,032,761	20.50
EXPENSE & EQUIPMENT	892,177	0.00	754,112	0.00	902,161	0.00	902,161	0.00	902,161	0.00	902,161	0.00
GENERAL REVENUE	822,897	0.00	685,327	0.00	830,416	0.00	830,416	0.00	830,416	0.00	830,416	0.00
FEDERAL FUNDS	32,389	0.00	32,386	0.00	33,522	0.00	33,522	0.00	33,522	0.00	33,522	0.00
OTHER FUNDS	36,891	0.00	36,399	0.00	38,223	0.00	38,223	0.00	38,223	0.00	38,223	0.00
TOTAL	\$8,744,910	167.77	\$7,333,876	99.69	\$9,264,374	167.77	\$9,264,374	167.77	\$9,264,374	167.77	\$9,264,374	156.77
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	729,047	0.00	897,271	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	555,476	0.00	705,505	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	83,721	0.00	101,916	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	89,850	0.00	89,850	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$729,047	0.00	\$897,271	0.00

Regular House Bills

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HB 12 - AUDITOR

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165												
OFFICE OF STATE AUDITOR - 25101C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,010	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,902	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,308	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,010	0.00
MCCCEO Cost to Continue - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,414	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,414	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,414	0.00
SAO Staffing Increase - 1251001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,063,061	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,853,920	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	209,141	5.00

Regular House Bills

Committee Markup Annual

HB 12 - AUDITOR

	HB 12 - AUDITOR										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165												
OFFICE OF STATE AUDITOR - 25101C												
SAO Staffing Increase - 1251001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,563,061	5.00
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TOTAL - OFFICE OF STATE AUDITOR	\$8,744,910	167.77	\$7,333,876	99.69	\$9,264,374	167.77	\$9,264,374	167.77	\$9,993,421	167.77	\$12,732,130	161.77

ELECTED OFFICIALS
Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Regular House Bills

Committee Markup Annual

HB 12 - AUDITOR

	HB 12 - AUDITOR										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.166												
AUDITOR PS - 25103C												
CORE												
PERSONAL SERVICES	179,233	0.00	43,268	0.68	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	135,892	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	20,905	0.00	20,900	0.34	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	22,436	0.00	22,368	0.34	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$179,233	0.00	\$43,268	0.68	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - AUDITOR PS	\$179,233	0.00	\$43,268	0.68	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS

State Treasurer – General Revenue Transfer to the MO Empowerment Scholarship Accounts Program

Description: The FY 2022 Early Supplemental budget included appropriation authority for the GR Transfer to the MO Empowerment Scholarship Accounts Program.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was removed in prior budget cycle.

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	HB 12 - TREASURER													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.184														
MESAP TRANSFER - 27202C														
CORE														
FUND TRANSFERS	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
<hr/>														
TOTAL - MESAP TRANSFER	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

ELECTED OFFICIALS
Section 12.185 – State Treasurer's Office

Page 9

Description: This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, administer the linked deposit program, administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account, preparation and dissemination of information or publications from the Treasurer's Information Fund.

Legal Basis: Article IV, Section 15, MO Constitution and Chapters 30 & 447, RSMo,

Funding Source: State Treasurer's General Operations Fund (0164) & Central Check Mailing Service Revolving Fund (0515)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$80,000 Other Funds PS reallocated in from Abandoned Fund Advertising & Auctions section for Director of Unclaimed Property

Core reallocation within: +\$150,000 Other Funds E&E reallocated to PS within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	FY 2022				FY 2023				FY 2024				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 12.185																
OFFICE OF STATE TREASURER - 27201C																
CORE																
PERSONAL SERVICES	2,627,271	50.40	2,307,833	41.37	2,805,442	50.40	3,035,442	50.40	3,035,442	50.40	3,035,442	50.40				
OTHER FUNDS	2,627,271	50.40	2,307,833	41.37	2,805,442	50.40	3,035,442	50.40	3,035,442	50.40	3,035,442	50.40				
EXPENSE & EQUIPMENT	1,054,795	0.00	478,015	0.00	1,079,795	0.00	929,795	0.00	929,795	0.00	929,795	0.00				
OTHER FUNDS	1,054,795	0.00	478,015	0.00	1,079,795	0.00	929,795	0.00	929,795	0.00	929,795	0.00				
TOTAL	\$3,682,066	50.40	\$2,785,848	41.37	\$3,885,237	50.40	\$3,965,237	50.40	\$3,965,237	50.40	\$3,965,237	50.40				

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	265,621	0.00	254,359	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	265,621	0.00	254,359	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$265,621	0.00	\$254,359	0.00		

Regular House Bills

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HB 12 - TREASURER

	FY 2022				FY 2023				FY 2024				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185																
OFFICE OF STATE TREASURER - 27201C																
Mileage Increase - 0000014																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7	0.00		
MCCCEO Cost to Continue - 0000015																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,414	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,414	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,414	0.00		

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	HB 12 - TREASURER								HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185												
OFFICE OF STATE TREASURER - 27201C												
Charter School Capital Funding - 1272002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00
<hr/>												
TOTAL - OFFICE OF STATE TREASURER	\$3,682,066	50.40	\$2,785,848	41.37	\$3,885,237	50.40	\$13,965,237	50.40	\$4,230,858	50.40	\$4,221,017	50.40

ELECTED OFFICIALS

Section 12.185 cont. – State Treasurer – Abandoned Funds Advertising & Auctions

Page 33

Description: This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.

Legal Basis: Sections 447.500 – 447.595, RSMo.

Funding Source: Abandoned Fund (0863)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$80,000) Other Funds E&E reallocated out to the STO Operating Office core for Director of Unclaimed Property

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	HB 12 - TREASURER										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 12.185														
AF - ADVERTISING & AUCTIONS - 27206C														
CORE EXPENSE & EQUIPMENT	1,475,000	0.00	1,421,875	0.00	1,450,000	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00		
OTHER FUNDS	1,475,000	0.00	1,421,875	0.00	1,450,000	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00		
TOTAL	\$1,475,000	0.00	\$1,421,875	0.00	\$1,450,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00		
 Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7	0.00		
TOTAL - AF - ADVERTISING & AUCTIONS	\$1,475,000	0.00	\$1,421,875	0.00	\$1,450,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00	\$1,370,007	0.00		

ELECTED OFFICIALS

Section 12.185 cont. – State Treasurer – MO Empowerment Scholarship Accounts Program

Page 21

Description: This section provides funding for the State Treasurer's Office to take several steps to implement the Missouri Empowerment Scholarship Accounts Program.

Legal Basis: Sections 135.712 – 135.719, RSMo.

Funding Source: MO Empowerment Scholarship Account Program Fund (0278)

FY 2023 GR W/H: N/A

ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	HB 12 - TREASURER								HOUSE RECOMMENDED		HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185												
MESAP - 27208C												
CORE PERSONAL SERVICES	127,317	2.67	33,202	0.43	203,874	4.00	203,874	4.00	203,874	4.00	203,874	4.00
OTHER FUNDS	127,317	2.67	33,202	0.43	203,874	4.00	203,874	4.00	203,874	4.00	203,874	4.00
EXPENSE & EQUIPMENT	872,683	0.00	2,864	0.00	809,025	0.00	809,025	0.00	809,025	0.00	809,025	0.00
OTHER FUNDS	872,683	0.00	2,864	0.00	809,025	0.00	809,025	0.00	809,025	0.00	809,025	0.00
TOTAL	\$1,000,000	2.67	\$36,066	0.43	\$1,012,899	4.00	\$1,012,899	4.00	\$1,012,899	4.00	\$1,012,899	4.00
<hr/>												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,737	0.00	17,737	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,737	0.00	17,737	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,737	0.00	\$17,737	0.00
<hr/>												
TOTAL - MESAP	\$1,000,000	2.67	\$36,066	0.43	\$1,012,899	4.00	\$1,012,899	4.00	\$1,030,636	4.00	\$1,030,636	4.00

ELECTED OFFICIALS

Section 12.185 cont. – State Treasurer – Treasurer’s Information Fund

Page 41

Description: This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs they operate.

Legal Basis: Chapters 30 & 447, RSMo.

Funding Source: Treasurer’s Information Fund (255)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	HB 12 - TREASURER													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.185														
TREASURER'S INFORMATION FUND - 27250C														
CORE EXPENSE & EQUIPMENT	8,000	0.00	165	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00		
OTHER FUNDS	8,000	0.00	165	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00		
TOTAL	\$8,000	0.00	\$165	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00		
<hr/>														
TOTAL - TREASURER'S INFORMATION FUND	\$8,000	0.00	\$165	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00		

ELECTED OFFICIALS

Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	HB 12 - TREASURER												
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.186													
TREASURER PS - 27211C													
CORE													
PERSONAL SERVICES	71,374	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	8,602	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	62,772	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$71,374	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
 <hr/>													
TOTAL - TREASURER PS	\$71,374	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

ELECTED OFFICIALS

Section 12.190 – State Treasurer – Duplicate and Outlawed Checks

Page 46

Description: This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer's Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

Legal Basis: Section 30.200, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - TREASURER											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.190												
DUPLICATE/OUTLAWED CHECKS - 27310C												
CORE												
PROGRAM-SPECIFIC	8,000,000	0.00	5,210,291	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
GENERAL REVENUE	8,000,000	0.00	5,210,291	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$8,000,000	0.00	\$5,210,291	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
<hr/>												
TOTAL - DUPLICATE/OUTLAWED CHECKS	\$8,000,000	0.00	\$5,210,291	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

ELECTED OFFICIALS

Section 12.195 – State Treasurer - Abandoned Fund Claims

Page 51

Description: This section allows for prompt payment to the owner of unclaimed property.

Legal Basis: Section 447.543, RSMo.

Funding Source: Abandoned Fund (0863)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 12 - TREASURER											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195												
AF - CLAIMS - 27410C												
CORE												
PROGRAM-SPECIFIC	49,000,000	0.00	46,412,390	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00
OTHER FUNDS	49,000,000	0.00	46,412,390	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00
TOTAL	\$49,000,000	0.00	\$46,412,390	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00
<hr/>												
TOTAL - AF - CLAIMS	\$49,000,000	0.00	\$46,412,390	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00

ELECTED OFFICIALS

Section 12.200 – State Treasurer – General Revenue Transfer to Abandoned Fund

Page 56

Description: This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.

Legal Basis: Section 447.543, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	HB 12 - TREASURER													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.200														
AF-TRANSFER - 27415C														
CORE FUND TRANSFERS	8,500,000	0.00	4,407,507	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00		
GENERAL REVENUE	8,500,000	0.00	4,407,507	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00		
TOTAL	\$8,500,000	0.00	\$4,407,507	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00		
TOTAL - AF-TRANSFER	\$8,500,000	0.00	\$4,407,507	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00		

ELECTED OFFICIALS

Section 12.205 – State Treasurer – Abandoned Fund Transfer to General Revenue

Page 61

Description: This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

Legal Basis: Section 447.543 RSMo.

Funding Source: Abandoned Fund Account (0863)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	HB 12 - TREASURER										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205												
AF TO GR TRANSFER - 27420C												
CORE FUND TRANSFERS	59,000,000	0.00	58,988,849	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00
OTHER FUNDS	59,000,000	0.00	58,988,849	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00
TOTAL	\$59,000,000	0.00	\$58,988,849	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00
 <hr/>												
Abandoned Fund to GR Transfer - 1272003												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	40,000,000	0.00	40,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,000,000	0.00	40,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000,000	0.00	\$40,000,000	0.00
 <hr/>												
TOTAL - AF TO GR TRANSFER	\$59,000,000	0.00	\$58,988,849	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00
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ELECTED OFFICIALS

Section 12.210 – State Treasurer - Linked Deposit Refunds

Page 70

Description: This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.

Legal Basis: Section 30.758, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	HB 12 - TREASURER													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.210														
LINKED DEPOSIT REFUNDS - 27450C														
CORE PROGRAM-SPECIFIC	2,500	0.00	30	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00		
GENERAL REVENUE	2,500	0.00	30	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00		
TOTAL	\$2,500	0.00	\$30	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00		
TOTAL - LINKED DEPOSIT REFUNDS	\$2,500	0.00	\$30	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00		

ELECTED OFFICIALS

Section 12.215 – State Treasurer – Debt Offset Escrow Transfer to General Revenue

Page 75

Description: This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

Legal Basis: Section 143.786, RSMo.

Funding Source: Debt Offset Escrow (0753)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

Committee Markup Annual	FB 12 - TREASURER											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.215												
DEBT OFFSET TRANSFER - 27480C												
CORE FUND TRANSFERS	100,000	0.00	27,207	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	27,207	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$27,207	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
 Debt Offset Transfer Increase - 1272001												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Pursuant to Section 143.786, RSMo, all interest accumulated in the Debt Offset Escrow Account in excess of the amount required for interest on debtor refunds shall be transferred to the General Revenue Fund. The STO projects that excess FY24 interest will be greater than the current \$100,000 appropriation.												
TOTAL - DEBT OFFSET TRANSFER	\$100,000	0.00	\$27,207	0.00	\$100,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

ELECTED OFFICIALS

Section 12.220 – State Treasurer – Biennial Transfer – Various Funds Transfers to General Revenue

Page 84

Description: This section allows for the transfer of balances from various funds to General Revenue.

Legal Basis: Section 33.080, RSMo.

Funding Source: Various Funds

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	HB 12 - TREASURER													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.220														
BIENNIAL TO GR TRANSFER - 27485C														
CORE FUND TRANSFERS	3,000,000	0.00	1,110,208	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00		
OTHER FUNDS	3,000,000	0.00	1,110,208	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00		
TOTAL	\$3,000,000	0.00	\$1,110,208	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00		
TOTAL - BIENNIAL TO GR TRANSFER	\$3,000,000	0.00	\$1,110,208	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00		

ELECTED OFFICIALS

Section 12.225 – State Treasurer – Abandoned Fund Transfer to State Public School Fund

Page 89

Description: This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.

Legal Basis: Section 470.020, RSMo.

Funding Source: Abandoned Fund Account (0863)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - TREASURER

	FY 2022				FY 2023				FY 2024				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 12.225																
STATE PUBLIC SCHOOL TRANSFER - 27470C																
CORE FUND TRANSFERS	3,000,000	0.00	2,736,208	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00		
OTHER FUNDS	3,000,000	0.00	2,736,208	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00		
TOTAL	\$3,000,000	0.00	\$2,736,208	0.00	\$3,000,000	0.00										

Abandoned Fund to Schools Fund - 1272004

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Pursuant to Section 470.020, RSMo an amount equal to five percent of the annual amount transferred to General Revenue Fund from the Abandoned Fund Account, less any transfers from the General Revenue Fund to the Abandoned Fund Account, shall be transferred to the State Public School Fund.

TOTAL - STATE PUBLIC SCHOOL TRANSFER	\$3,000,000	0.00	\$2,736,208	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
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ELECTED OFFICIALS

Section 12.245 – Attorney General’s Office

Book 1, Page 14

Description: This section provides funding for the Attorney General’s office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.

Legal Basis: Chapter 27, RSMo

Funding Source: General Revenue (0101), Federal Fund (0136), and Other Funds (Various)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (15.00) FTE core reduction to offset new Merchandising Practices Revolving Fund FTE NDI for consumer protection

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

	HB 12 - ATTORNEY GENERAL													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.245														
OFFICE OF ATTORNEY GENERAL - 28201C														
CORE PERSONAL SERVICES	20,101,641	380.05	16,742,846	278.44	21,413,759	380.05	21,413,759	365.05	21,413,759	365.05	21,413,759	365.05		
GENERAL REVENUE	12,576,062	222.80	11,350,366	179.07	13,395,660	222.80	13,395,660	207.80	13,395,660	207.80	13,395,660	207.80		
FEDERAL FUNDS	2,018,163	39.21	925,059	19.80	2,150,241	39.21	2,150,241	39.21	2,150,241	39.21	2,150,241	39.21		
OTHER FUNDS	5,507,416	118.04	4,467,421	79.57	5,867,858	118.04	5,867,858	118.04	5,867,858	118.04	5,867,858	118.04		
EXPENSE & EQUIPMENT	6,293,365	0.00	4,188,858	0.00	6,306,829	0.00	6,306,829	0.00	6,306,829	0.00	6,306,829	0.00		
GENERAL REVENUE	1,573,544	0.00	2,415,869	0.00	1,578,339	0.00	1,578,339	0.00	1,578,339	0.00	1,578,339	0.00		
FEDERAL FUNDS	767,967	0.00	485,907	0.00	771,495	0.00	771,495	0.00	771,495	0.00	771,495	0.00		
OTHER FUNDS	3,951,854	0.00	1,287,082	0.00	3,956,995	0.00	3,956,995	0.00	3,956,995	0.00	3,956,995	0.00		
PROGRAM-SPECIFIC	500	0.00	95	0.00	500	0.00	500	0.00	500	0.00	500	0.00		
GENERAL REVENUE	200	0.00	25	0.00	200	0.00	200	0.00	200	0.00	200	0.00		
FEDERAL FUNDS	100	0.00	70	0.00	100	0.00	100	0.00	100	0.00	100	0.00		
OTHER FUNDS	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00		
TOTAL	\$26,395,506	380.05	\$20,931,799	278.44	\$27,721,088	380.05	\$27,721,088	365.05	\$27,721,088	365.05	\$27,721,088	365.05		

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,953,918	0.00	1,941,748	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,167,079	0.00	1,154,909	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	187,072	0.00	187,072	0.00

Regular House Bills

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.245												
OFFICE OF ATTORNEY GENERAL - 28201C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,953,918	0.00	1,941,748	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	599,767	0.00	599,767	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,953,918	0.00	\$1,941,748	0.00

Mileage Increase - 0000014

MILEAGE INCREASE - 0000014	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,945	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,256	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	579	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,110	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,945	0.00								

Regular House Bills

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

	HB 12 - ATTORNEY GENERAL										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 12.245														
OFFICE OF ATTORNEY GENERAL - 28201C														
MCCCEO Cost to Continue - 0000015	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,527	0.00		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,527	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,527	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,527	0.00		
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Consumer Protection - 1282003	0	0.00	0	0.00	0	0.00	1,026,000	15.00	1,026,000	15.00	1,026,000	15.00		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,026,000	15.00	1,026,000	15.00	1,026,000	15.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	454,389	0.00	454,389	0.00	454,389	0.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	454,389	0.00	454,389	0.00	454,389	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	454,389	0.00	454,389	0.00	454,389	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,480,389	15.00	\$1,480,389	15.00	\$1,480,389	15.00		
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TOTAL - OFFICE OF ATTORNEY GENERAL	\$26,395,506	380.05	\$20,931,799	278.44	\$27,721,088	380.05	\$29,201,477	380.05	\$31,155,395	380.05	\$31,148,697	380.05		

ELECTED OFFICIALS

Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Regular House Bills

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HB 12 - ATTORNEY GENERAL

	FY 2022				FY 2023				FY 2024				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.246																
ATTORNEY GENERAL PS - 28216C																
CORE																
PERSONAL SERVICES	538,983	0.00	150,655	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	316,588	0.00	150,655	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	82,632	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	139,763	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$538,983	0.00	\$150,655	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
<hr/>																
TOTAL - ATTORNEY GENERAL PS	\$538,983	0.00	\$150,655	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

ELECTED OFFICIALS

Section 12.250 – Office of Attorney General – Domestic Violence

Book 1, Page 47

Description: This section provides federal funds for domestic violence services.

Legal Basis: Chapter 27, RSMo

Funding Source: Federal Fund (0136)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

	HB 12 - ATTORNEY GENERAL										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.250												
DOMESTIC VIOLENCE - 28202C												
CORE												
PERSONAL SERVICES	317,730	8.00	299,777	5.98	253,981	5.00	253,981	5.00	253,981	5.00	253,981	5.00
GENERAL REVENUE	140,000	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	177,730	5.00	299,777	5.98	253,981	5.00	253,981	5.00	253,981	5.00	253,981	5.00
EXPENSE & EQUIPMENT	3,489,472	0.00	3,426,016	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
GENERAL REVENUE	2,480,272	0.00	2,542,916	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,009,200	0.00	883,100	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
PROGRAM-SPECIFIC	1,914,830	0.00	0	0.00								
FEDERAL FUNDS	1,914,830	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,722,032	8.00	\$3,725,793	5.98	\$3,118,011	5.00	\$3,118,011	5.00	\$3,118,011	5.00	\$3,118,011	5.00
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,097	0.00	22,097	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,097	0.00	22,097	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,097	0.00	\$22,097	0.00
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TOTAL - DOMESTIC VIOLENCE	\$5,722,032	8.00	\$3,725,793	5.98	\$3,118,011	5.00	\$3,118,011	5.00	\$3,140,108	5.00	\$3,140,108	5.00

ELECTED OFFICIALS
Office of Attorney General – Safer Streets Initiative

Book 1, Page 57

Description: This section provides funds for the Attorney General to operate the Safer Streets Initiative and to operate a Cold Case Unit.

Legal Basis: Chapter 27, RSMo

Funding Source: General Revenue (0101)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$938,940) (GR \$577,194 PS; \$361,746 E&E; & 10.00 FTE) reduction of funding and reallocated to new Violent Crimes Task Force

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

	FY 2022				FY 2023				FY 2024				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.255																
SAFER STREETS INITIATIVE - 28208C																
CORE																
PERSONAL SERVICES	541,740	10.00	541,740	7.75	577,194	10.00	577,194	10.00	577,194	10.00	0	0.00				
GENERAL REVENUE	541,740	10.00	541,740	7.75	577,194	10.00	577,194	10.00	577,194	10.00	0	0.00				
EXPENSE & EQUIPMENT	361,746	0.00	20,863	0.00	361,746	0.00	361,746	0.00	361,746	0.00	0	0.00				
GENERAL REVENUE	361,746	0.00	20,863	0.00	361,746	0.00	361,746	0.00	361,746	0.00	0	0.00				
TOTAL	\$903,486	10.00	\$562,603	7.75	\$938,940	10.00	\$938,940	10.00	\$938,940	10.00	\$0	0.00				
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Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,216	0.00	0	0.00				
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,216	0.00	0	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,216	0.00	\$0	0.00				
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TOTAL - SAFER STREETS INITIATIVE	\$903,486	10.00	\$562,603	7.75	\$938,940	10.00	\$938,940	10.00	\$989,156	10.00	\$0	0.00				

ELECTED OFFICIALS

Section 12.255 – Office of Attorney General – Violent Crimes Task Force

Book N/A

Description: This section provides funds for the Attorney General to operate the Violent Crimes Task Force.

Legal Basis: Chapter 27, RSMo

Funding Source: General Revenue (0101)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Section recommended by the House.

GOVERNOR:

New Section recommended by the House.

HOUSE:

New Decision Item: \$938,940 (GR \$577,194 PS & \$361,746 E&E) & 10.00 FTE for new Violent Crimes Task Force

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

	FY 2022				FY 2023				FY 2024				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.255																
VIOLENT CRIMES TASK FORCE - 28217C																
Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,216	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,216	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,216	0.00		
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Mileage Increase - 0000014																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	151	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	151	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$151	0.00		
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AG Violent Crimes Task Force - 1282004																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	577,194	10.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	577,194	10.00		

Regular House Bills

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HB 12 - ATTORNEY GENERAL

	HB 12 - ATTORNEY GENERAL										HOUSE		
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		RECOMMENDED		
	BUDGET	ACTION	BUDGET	ACTION	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.255													
VIOLENT CRIMES TASK FORCE - 28217C													
AG Violent Crimes Task Force - 1282004													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	361,746	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	361,746	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$938,940	10.00	
TOTAL - VIOLENT CRIMES TASK FORCE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$989,307	10.00	

ELECTED OFFICIALS

Section 12.260 – Attorney General - Medicaid Fraud Unit

Book 1, Page 37

Description: This section provides funding to support the Medicaid Fraud Unit, which is responsible for investigating and prosecuting fraud in the state Medicaid program; monitoring and investigating new fraud schemes; and prosecuting adult abuse and neglect cases involving Medicaid recipients.

Legal Basis: Chapter 27, RSMo

Funding Source: General Revenue (0101), Federal Fund, and MO HealthNet Fraud Prosecution Revolving Fund (0252)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

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HB 12 - ATTORNEY GENERAL

	FY 2022				FY 2023				FY 2024				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 12.260																
MEDICAID FRAUD UNIT - 28206C																
CORE																
PERSONAL SERVICES	1,460,219	29.00	1,069,997	19.32	1,555,783	29.00										
GENERAL REVENUE	349,902	5.50	256,313	4.67	372,800	5.50	372,800	5.50	372,800	5.50	372,800	5.50	372,800	5.50		
FEDERAL FUNDS	1,057,476	22.50	813,684	14.65	1,126,684	22.50	1,126,684	22.50	1,126,684	22.50	1,126,684	22.50	1,126,684	22.50		
OTHER FUNDS	52,841	1.00	0	0.00	56,299	1.00	56,299	1.00	56,299	1.00	56,299	1.00	56,299	1.00		
EXPENSE & EQUIPMENT	1,704,524	0.00	214,804	0.00	1,704,524	0.00										
GENERAL REVENUE	393,949	0.00	127,908	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00		
FEDERAL FUNDS	1,082,276	0.00	86,896	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00		
OTHER FUNDS	228,299	0.00	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00		
TOTAL	\$3,164,743	29.00	\$1,284,801	19.32	\$3,260,307	29.00										

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	135,352	0.00	135,352	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	32,434	0.00	32,434	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	98,020	0.00	98,020	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,898	0.00	4,898	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,352	0.00	\$135,352	0.00

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HB 12 - ATTORNEY GENERAL

	HB 12 - ATTORNEY GENERAL										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.260												
MEDICAID FRAUD UNIT - 28206C												
Mileage Increase - 0000014											28	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28	0.00
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TOTAL - MEDICAID FRAUD UNIT	\$3,164,743	29.00	\$1,284,801	19.32	\$3,260,307	29.00	\$3,260,307	29.00	\$3,395,659	29.00	\$3,395,687	29.00

ELECTED OFFICIALS

Section 12.260 – Attorney General - Missouri Office of Prosecution Services

Book 2, Page 81

Description: This section provides funding for the MO Office of Prosecution Services (MOPS). The MOPS exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. Services include, but are not limited to, the dissemination of indexes and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

Legal Basis: Sections 56.750 – 56.775, RSMo

Funding Source: General Revenue (0101), Federal Fund (0136), Missouri Office of Prosecution Services Fund (0680), and MOPS Revolving Fund (0844)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: +\$49,000 Federal Funds E&E reallocated to PS within in section to align budget with planned expenditures
+\$49,000 Other Funds PS reallocated to E&E within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

	HB 12 - ATTORNEY GENERAL													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.265														
MO OFFICE OF PROSECUTION SER - 28205C														
CORE PERSONAL SERVICES	930,615	10.00	711,139	8.78	1,105,897	12.00	1,105,897	12.00	1,105,897	12.00	1,105,897	12.00		
GENERAL REVENUE	163,620	2.00	93,385	1.01	174,328	2.00	174,328	2.00	174,328	2.00	174,328	2.00		
FEDERAL FUNDS	288,932	3.25	266,073	3.05	312,218	3.25	361,218	4.00	361,218	4.00	361,218	4.00		
OTHER FUNDS	478,063	4.75	351,681	4.72	619,351	6.75	570,351	6.00	570,351	6.00	570,351	6.00		
EXPENSE & EQUIPMENT	2,442,391	0.00	931,281	0.00	2,444,241	0.00	2,444,241	0.00	2,444,241	0.00	2,444,241	0.00		
GENERAL REVENUE	28,872	0.00	26,293	0.00	28,872	0.00	28,872	0.00	28,872	0.00	28,872	0.00		
FEDERAL FUNDS	714,817	0.00	201,483	0.00	710,667	0.00	661,667	0.00	661,667	0.00	661,667	0.00		
OTHER FUNDS	1,698,702	0.00	703,505	0.00	1,704,702	0.00	1,753,702	0.00	1,753,702	0.00	1,753,702	0.00		
PROGRAM-SPECIFIC	321,006	0.00	147,260	0.00	321,006	0.00	321,006	0.00	321,006	0.00	321,006	0.00		
GENERAL REVENUE	143,550	0.00	138,960	0.00	143,550	0.00	143,550	0.00	143,550	0.00	143,550	0.00		
FEDERAL FUNDS	142,456	0.00	8,300	0.00	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00		
OTHER FUNDS	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00		
TOTAL	\$3,694,012	10.00	\$1,789,680	8.78	\$3,871,144	12.00	\$3,871,144	12.00	\$3,871,144	12.00	\$3,871,144	12.00		
DIGITAL EVIDENCE MANAGEMENT - 1282001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,296,000	0.00	0	0.00	1,296,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,296,000	0.00	0	0.00	1,296,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,296,000	0.00	\$0	0.00	\$1,296,000	0.00		

Section 56.750(6), RSMO, requires MOPS to establish and maintain an automated case management and criminal history reporting system as the standard utilized by prosecuting attorneys and the circuit attorney. ProsecutorbyKARPEL is the uniform prosecutor case management system. MOPS developed, maintains and improves it through the years through grants and annual license fees paid by prosecutors' office. We have worked with MSHP and OSCA to provide a digital flow through of cases from law enforcement investigation to filing with the courts, again, using grants and license fees. However, the new flood of digital evidence (e.g., law enforcement body and car cams, business and home security cams) has created a need to build into KARPEL a digital evidence management system (DEM) with sufficient storage, with significant costs which MOPS and local prosecutors' offices cannot absorb. KARPEL will build the DEM function into ProsecutorbyKARPEL at no cost to MOPS. KARPEL also has agreed to continue to include 2TB of storage as part of the annual license per user. However, there would be charges for TB usage/storage above 2TB. Karpel will also build a law enforcement external agency portal (LEEAP) which would allow law enforcement agencies (LEAs) to directly digitally transmit reports and evidence (especially digital evidence from body and car cams, those two alone generating enormous amounts of data) to prosecutors. This LEEAP would also allow LEAs to "look in" and track the status/progress of cases in the prosecutor's office. The one time cost to develop the LEEAP is \$ 800,000. Ongoing annual maintenance of the LEEAP will be \$ 178,000. Estimated annual expense to cover

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HB 12 - ATTORNEY GENERAL

	HB 12 - ATTORNEY GENERAL								HOUSE			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.265												
MO OFFICE OF PROSECUTION SER - 28205C												
Conviction Integrity Unit - 1282002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	220,000	3.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	220,000	3.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	36,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$256,000	3.00	\$0	0.00	\$0	0.00
Section 56.750(7), RSMo, requires MOPS to provide "other assistance to prosecuting attorneys and circuit attorney that is necessary for the successful implementation of sections 56.750 to 56.775 or that hereinafter may be authorized by law." At the end of the last session of the General Assembly, legislators expressed their desire to fund a statewide conviction integrity review unit in MOPS to review claims of actual innocence from jurisdictions where prosecutors do not have (primarily due to lack of resources) a conviction integrity unit. However, MOPS suggested that funding be delayed until a specific statute was passed authorizing and defining such a unit in MOPS. Legislation has been drafted and will be introduced in the 2024 legislative session creating such a conviction review unit in MOPS. If that statute is passed, it would require additional staff to implement.												
In basing our assumptions on what it would take, we considered the following; (1) Since only two counties (Jackson and St. Louis) and the circuit attorney have conviction review units, MOPS would be responsible for reviewing actual innocence claims from 112 counties and any handled by the Attorney General as conflict prosecutor; (2) looking at what other states' statewide units have, and using Jackson County in particular, we will need two experienced attorneys (with backgrounds in prosecution and defense) and an investigator. The draft legislation, recognizing the need for adequate and meaningful staffing, also specifically provides for those three positions. The DS includes maximum salary of \$ 90,000 for each attorney and \$ 60,000 for the investigator (depending on experience). The E&E is based on												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,214	0.00	96,214	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,167	0.00	15,167	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	31,426	0.00	31,426	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	49,621	0.00	49,621	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,214	0.00	\$96,214	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,890	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,104	0.00

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	HB 12 - ATTORNEY GENERAL										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 12.265														
MO OFFICE OF PROSECUTION SER - 28205C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,890	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,656	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,890	0.00		
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TOTAL - MO OFFICE OF PROSECUTION SER	\$3,694,012	10.00	\$1,789,680	8.78	\$3,871,144	12.00	\$5,423,144	15.00	\$3,967,358	12.00	\$5,267,248	12.00		

ELECTED OFFICIALS
Section 12.270 – Attorney General – AG Trust Fund

Book 1, Page 67

Description: This section provides funding for reimbursing injured consumers from damages paid by the defendants who have violated Missouri's Consumer Protection laws.

Legal Basis: Chapter 27, RSMo

Funding Source: Attorney General Trust Fund (0794)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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HB 12 - ATTORNEY GENERAL

	HB 12 - ATTORNEY GENERAL													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.270														
ATTORNEY GENERAL TRUST - 28207C														
CORE PROGRAM-SPECIFIC	4,000,000	0.00	358,298	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00		
OTHER FUNDS	4,000,000	0.00	358,298	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00		
TOTAL	\$4,000,000	0.00	\$358,298	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		
TOTAL - ATTORNEY GENERAL TRUST	\$4,000,000	0.00	\$358,298	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		

ELECTED OFFICIALS

Section 12.275 – Attorney General – General Revenue Transfer to Court Cost Fund

Book 1, Page 77

Description: This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

Legal Basis: Section 27.080, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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HB 12 - ATTORNEY GENERAL

	HB 12 - ATTORNEY GENERAL										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 12.275														
COURT COST FUND-TRANSFER - 28209C														
CORE FUND TRANSFERS	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00		
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00		
TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00		
TOTAL - COURT COST FUND-TRANSFER	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00		

ELECTED OFFICIALS

Section 12.280 – Attorney General – General Revenue Transfer to Anti-Trust Revolving Fund

Book 1, Page 73

Description: This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.

Legal Basis: Section 416.081, RSMo

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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HB 12 - ATTORNEY GENERAL

	HB 12 - ATTORNEY GENERAL													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.280														
ANTI-TRUST FUND-TRANSFER - 28210C														
CORE FUND TRANSFERS	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
TOTAL - ANTI-TRUST FUND-TRANSFER	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00